

FY 2006 ADVERTISED DISTRIBUTION OF FRINGE BENEFITS BY GENERAL FUND AGENCY

#	Agency Title	Personnel Services	Fringe Benefits	Operating Expenses	Recovered Costs	Capital Equipment	Total Cost
Legislative-Executive Functions/Central Services							
01	Board of Supervisors	\$3,855,539	\$1,099,068	\$601,811	\$0	\$0	\$5,556,418
02	Office of the County Executive	5,370,693	1,530,981	2,083,930	0	0	8,985,604
04	Department of Cable Communications and Consumer Protection	1,007,842	287,298	3,306,803	(3,022,582)	61,713	1,641,074
06	Department of Finance	4,356,769	1,241,950	4,441,776	(492,117)	0	9,548,378
11	Department of Human Resources	4,750,598	1,354,216	1,540,019	0	0	7,644,833
12	Department of Purchasing and Supply Management	2,978,734	849,124	1,642,006	0	0	5,469,864
13	Office of Public Affairs	1,044,371	297,711	251,710	(175,924)	0	1,417,868
15	Electoral Board and General Registrar	1,840,638	524,696	419,226	0	704,906	3,489,466
17	Office of the County Attorney	5,552,750	1,582,879	566,940	(397,240)	0	7,305,329
20	Department of Management and Budget	2,779,019	792,193	314,919	0	0	3,886,131
37	Office of the Financial and Program Auditor	201,265	57,373	14,586	0	0	273,224
41	Civil Service Commission	167,312	47,694	46,197	0	0	261,203
57	Department of Tax Administration	16,552,001	4,718,349	5,724,126	0	0	26,994,476
70	Department of Information Technology	18,612,158	5,305,622	13,675,571	(7,191,873)	0	30,401,478
Total Legis-Exec Functions/Central Services		\$69,069,689	\$19,689,154	\$34,629,620	(\$11,279,736)	\$766,619	\$112,875,346
Judicial Administration							
80	Circuit Court and Records	\$7,700,466	\$2,195,112	\$2,016,582	\$0	\$0	\$11,912,160
82	Office of the Commonwealth's Attorney	1,980,864	564,669	86,682	0	0	2,632,215
85	General District Court	983,550	280,373	740,632	0	0	2,004,555
91	Office of the Sheriff	11,293,309	3,219,295	3,336,732	0	0	17,849,336
Total Judicial Administration		\$21,958,189	\$6,259,449	\$6,180,628	\$0	\$0	\$34,398,266
Public Safety							
04	Department of Cable Communications and Consumer Protection	\$784,108	\$223,520	\$129,340	\$0	\$0	\$1,136,968
31	Land Development Services	8,758,852	2,496,817	927,004	0	0	12,182,673
81	Juvenile and Domestic Relations District Court	16,858,174	4,805,628	2,154,746	0	0	23,818,548
90	Police Department	124,337,471	35,443,910	29,139,003	(829,354)	493,857	188,584,887
91	Office of the Sheriff	33,357,192	9,508,874	4,810,977	0	0	47,677,043
92	Fire and Rescue Department	128,133,884	36,526,122	21,244,273	0	870,100	186,774,379
93	Office of Emergency Management	544,869	155,322	333,654	0	0	1,033,845
Total Public Safety		\$312,774,550	\$89,160,193	\$58,738,997	(\$829,354)	\$1,363,957	\$461,208,343

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Public Works							
08	Facilities Management Department	\$10,022,324	\$2,856,985	\$35,191,913	(\$7,682,772)	\$0	\$40,388,450
25	Business Planning and Support	490,095	139,708	158,728	(267,640)	0	520,891
26	Office of Capital Facilities	8,705,664	2,481,656	6,554,912	(6,206,411)	0	11,535,821
29	Stormwater Management	6,824,546	1,945,420	3,212,831	(797,749)	255,300	11,440,348
87	Unclassified Administrative Expenses	0	0	230,730	0	0	230,730
Total Public Works		\$26,042,629	\$7,423,769	\$45,349,114	(\$14,954,572)	\$255,300	\$64,116,240
Health and Welfare							
67	Department of Family Services	\$62,503,288	\$17,817,323	\$115,392,657	(\$142,131)	\$0	\$195,571,137
68	Department of Administration for Human Services	9,032,775	2,574,902	1,452,137	(53,898)	0	13,005,916
69	Department of Systems Management for Human Services	5,063,094	1,443,297	473,131	0	0	6,979,522
71	Health Department	28,886,586	8,234,473	13,199,998	(132,243)	23,061	50,211,875
Total Health and Welfare		\$105,485,743	\$30,069,995	\$130,517,923	(\$328,272)	\$23,061	\$265,768,450
Parks, Recreation and Libraries							
50	Department of Community and Recreation Services	\$8,237,272	\$2,348,135	\$16,529,033	(\$10,531,966)	\$0	\$16,582,474
51	Fairfax County Park Authority	20,966,722	5,976,819	5,334,708	(2,449,697)	300,000	30,128,552
52	Fairfax County Public Library	22,476,700	6,407,257	6,943,015	0	0	35,826,972
Total Parks, Recreation and Libraries		\$51,680,694	\$14,732,211	\$28,806,756	(\$12,981,663)	\$300,000	\$82,537,998
Community Development							
16	Economic Development Authority	\$2,673,686	\$762,167	\$3,839,699	\$0	\$0	\$7,275,552
31	Land Development Services	11,484,655	3,273,841	2,775,595	(240,838)	0	17,293,253
35	Department of Planning and Zoning	8,574,633	2,444,304	994,365	0	0	12,013,302
36	Planning Commission	496,122	141,426	208,468	0	0	846,016
38	Department of Housing and Community Development	3,726,763	1,062,359	2,018,282	0	0	6,807,404
39	Office of Human Rights	1,153,411	328,794	98,908	0	0	1,581,113
40	Department of Transportation	4,918,666	1,402,126	2,221,549	(251,059)	173,368	8,464,650
Total Community Development		\$33,027,936	\$9,415,017	\$12,156,866	(\$491,897)	\$173,368	\$54,281,290
Nondepartmental							
89	Employee Benefits	\$0	\$0	\$1,688,791	\$0	\$0	\$1,688,791
Total Nondepartmental		\$0	\$0	\$1,688,791	\$0	\$0	\$1,688,791
GENERAL FUND DIRECT EXPENDITURES		\$620,039,430	\$176,749,788	\$318,068,695	(\$40,865,494)	\$2,882,305	\$1,076,874,724